

Prop 84 STORM WATER GRANT PROGRAM - BUDGET DETAIL

Applicant: City of Springfield
Project: Citywide LID Installation

FAAST PIN: 12345

| Budget Category | Percent of Cost | Discipline/Consultant/Description | Labor Costs | | | Consulting/Materials/Equipment | | | | TOTALS |
|--|-----------------|-----------------------------------|-------------|------------|-------------|--------------------------------|----------|------------|------------|------------------|
| | | | Rate | # of Hours | Total Labor | Unit Cost | Units | # of Units | Total Cost | |
| 1. Direct Project Administration Costs | 2.4% | | | | | | | | | \$25,000 |
| Task 1.1 Project Administration | | Project Director | \$100.00 | 40 | \$4,000 | | | | \$0 | \$4,000 |
| | | Administrative Staff | \$40.00 | 250 | \$10,000 | | | | \$0 | \$10,000 |
| | | City Engineer II | \$90.00 | 40 | \$3,600 | | | | \$0 | \$3,600 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 1.2 Reporting | | Project Director | \$100.00 | 30 | \$3,000 | | | | \$0 | \$3,000 |
| | | Administrative Staff | \$40.00 | 50 | \$2,000 | | | | \$0 | \$2,000 |
| | | City Engineer II | \$90.00 | 10 | \$900 | | | | \$0 | \$900 |
| | | City Engineer I | \$75.00 | 20 | \$1,500 | | | | \$0 | \$1,500 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| 2. Planning/Design/Engineering/ Environmental | 13.9% | | | | | | | | | \$143,100 |
| Task 2.1 Planning | | City Engineer II | \$90.00 | 50 | \$4,500 | | | | \$0 | \$4,500 |
| | | City Engineer I | \$75.00 | 100 | \$7,500 | | | | \$0 | \$7,500 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 2.2 Design | | City Engineer II | \$90.00 | 40 | \$3,600 | | | | \$0 | \$3,600 |
| | | City Engineer I | \$75.00 | 80 | \$6,000 | | | | \$0 | \$6,000 |
| | | ABC Consulting | | | \$0 | \$75,000.00 | Lump Sum | 1 | \$75,000 | \$75,000 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 2.3 Environmental Documentation | | DEF Environmental | | | \$0 | \$20,000.00 | Lump Sum | 1 | \$20,000 | \$20,000 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 2.4 Permitting | | Required Permit | | | \$0 | \$1,500.00 | Lump Sum | 1 | \$1,500 | \$1,500 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 2.5 Easement Acquisition | | Easement | | | \$0 | \$25,000 | Lump Sum | 1 | \$25,000 | \$25,000 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| 3. Construction/Implementation | 72.6% | | | | | | | | | \$749,900 |
| Task 3.1 Construction Contracting | | City Engineer II | \$90.00 | 40 | \$3,600 | | | | \$0 | \$3,600 |
| | | City Engineer I | \$75.00 | 80 | \$6,000 | | | | \$0 | \$6,000 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 3.2 Construction Administration | | City Engineer II | \$90.00 | 100 | \$9,000 | | | | \$0 | \$9,000 |
| | | City Engineer I | \$75.00 | 200 | \$15,000 | | | | \$0 | \$15,000 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 3.3 Labor Compliance | | XYZ Labor Compliance Co. | | | \$0 | \$10,000 | Lump Sum | 1 | \$10,000 | \$10,000 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 3.4 Environmental Compliance/Mitigation | | Biologist | \$60.00 | 80 | \$4,800 | | | | \$0 | \$4,800 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| | | | | | \$0 | | | | \$0 | \$0 |
| Task 3.5 Construction | | | | | \$0 | | | | \$0 | \$0 |
| Subtask 3.5.1 Mobilization and Site Preparation | | | | | \$0 | \$20,000 | Lump Sum | 1 | \$20,000 | \$20,000 |

[illegible]

Does the Budget Summary Total match the Budget Details Total?